

CITY OF DETROIT
FISCAL 2005/2006 BUDGET

A20000 Department of Transportation

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY APPROPRIATIONS		
Capital Projects Fund Group		
10915 DOT - Capital Improvement		
200375 DTC - Capital Improvement Bonds	0	10,000,000
DOT - Capital Improvement Appro Total	0	10,000,000
Capital Projects Fund Group Total	0	10,000,000
Enterprise Fund Group		
00146 Departmental Operations		
200010 Administration	10	1,126,862
200070 Management Information Services	3	1,438,045
200090 Accounting	44	7,450,808
200100 Grants Management	2	146,747
200110 Planning & Marketing	15	1,481,876
200140 Human Resources	0	1,344,112
200150 Purchase & Contract Administration	6	451,820
Departmental Operations Appro Total	80	13,440,269
00149 Plant Maintenance		
200170 Building Maintenance	53	12,918,466
200230 Security	30	2,003,668
Plant Maintenance Appro Total	83	14,922,134
00150 Vehicle Maintenance		
200280 Vehicle Maintenance	341	27,413,726
200290 Materials Management	44	10,996,166
Vehicle Maintenance Appro Total	385	38,409,892
00151 Transportation		
200300 Vehicle Operation	974	63,404,282
200310 ADA Transportation Services	0	7,605,000
200330 Service Development	12	734,207
200370 Operations Support-DTC	0	6,229,976
Transportation Appro Total	986	77,973,464

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Appropriation Organization	Full-Time Equivalent	Amount
AGENCY APPROPRIATIONS		
Enterprise Fund Group		
00937 Claims Fund (Insurance Premium)		
200160 Claims Fund	0	15,417,124
Claims Fund (Insurance Premium) Appro Total	0	15,417,124
Enterprise Fund Group Total	1,534	160,162,883
AGENCY APPROPRIATION TOTAL	1,534	170,162,883

**CITY OF DETROIT
FISCAL 2005/2006 BUDGET**

A20000 Department of Transportation

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY REVENUES		
Capital Projects Fund Group		
10915 DOT - Capital Improvement		
200375 DTC - Capital Improvement Bonds		10,000,000
DOT - Capital Improvement Appro Total		<u>10,000,000</u>
Capital Projects Fund Group Total		<u><u>10,000,000</u></u>
Enterprise Fund Group		
00151 Transportation		
200300 Vehicle Operation		148,574,907
200370 Operations Support-DTC		6,229,976
Transportation Appro Total		<u>154,804,883</u>
00937 Claims Fund (Insurance Premium)		
200160 Claims Fund		5,358,000
Claims Fund (Insurance Premium) Appro Total		<u>5,358,000</u>
Enterprise Fund Group Total		<u><u>160,162,883</u></u>
AGENCY REVENUE TOTAL		<u><u>170,162,883</u></u>